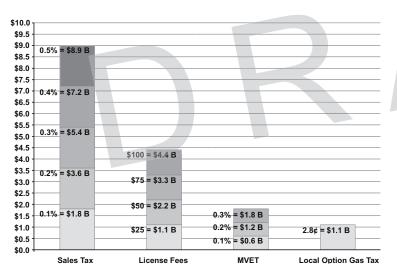
Summary of Investment Levels

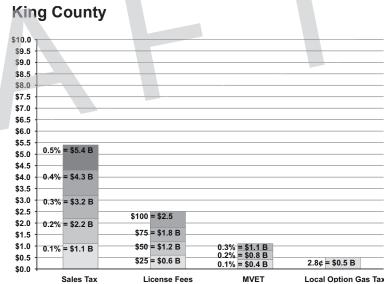
Millions of Dollars			
	Investment Levels		
	Α	В	С
King County			
Corridors	\$5,007	\$6,617	\$11,522
Transit	400	2,200	3,900
King County Total	\$5,407	\$8,817	\$15,422
Pierce County			
Corridors	\$1,643	\$2,210	\$3,009
Transit	250	250	250
Pierce County Total	\$1,893	\$2,460	\$3,259
Snohomish County			
Corridors	\$1,642	\$2,052	\$2,052
Transit	200	330	330
Snohomish County Total	\$1,842	\$ 2,382	\$2,382
Three County Total	\$9,142	\$13,659	\$21,063

To fund the investment levels, funding options must be selected and combined to achieve the desired level.

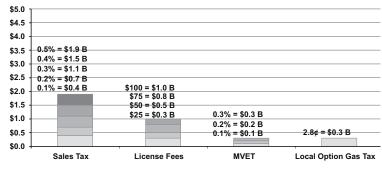
Funding Options (Fifteen Year Total)

All Three Counties • Billions of Dollars

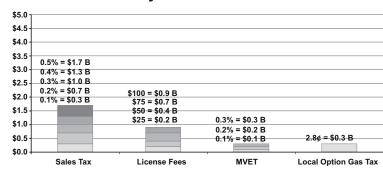




Pierce County



Snohomish County



All funding levels based on leveraging revenues through bond sales.

RTID is authorized to propose a sales tax up to 0.5%, Vehicle License Fees up to \$100, MVET up to 0.3%, and Local Option Gas Tax at 10% of the state gas tax rate

(1) RTID-only bond capacity will be used (no state bonding). If the higher levels of each tax sources are selected and combined, there will be insufficient bonding capacity from RTID alone. State Bonding will be needed.

(2) Bonds issued will be 25-year bonds with interest-only payments for five years on most bond sales.

(3) Bond sales limited so that the revenue to debt service coverage ratio remains above 1.35.

(4) A minimum balance is maintained of at least six-months debt service Totals may not add due to rounding

Many steps are still needed to finalize the plan:

Project Costs

Project costs shown in this document are largely drawn from WSDOT's Cost Estimate Validation Process (CEVP). Costs are shown in year of construction dollars, inflated to the mid-point of construction, based on preliminary project schedules and cash flow availability discussions with RTID. To finalize the plan, costs of selected projects will need further refinement through application of CVEP to specific project choices.

Financial Plan

The timing of funding from the selected revenue sources, including a program of periodic bond sales, must be coordinated with achievable schedules for project delivery. In other words, sources and uses of funds must be balanced at specific time intervals over the program delivery period as well as for the program as a whole. This work has not been done for the concept plan constrained in this document. Assumptions regarding revenue forecasts, bond sales timing, and debt payments must also be further refined.



THE SEATTLE TIMES LOCAL/REGIONAL FRIDAY, AUGUST 22, 2003

Leaner transportation plan urged

Voters unlikely to OK \$14 billion proposal, key officials say, approve the board's purposal before it goes to the ballot, said he but backers say it's crucial for package to make difference

Economise.
Two top state transportation officials, the head of the Greater Seartile Chamber of Commerce and a
labor leader all told the board of
the Regional Transportation investment District yesterday that
its preliminary \$14 billion package
is too big.

is too big.
State Transportation Secretary
Doug MacDonald said a proposal
that size could be too much for vot-

Highway official Transportation Programme favors tolls on new 520 bridge

BY Eath Parks.

Settlik three stell reporter

The head of the state of

But he said he begin hearing concerns about the marketability of a \$14 billion package two months ago.

"They need to scale this thing down a little bit so the sticker shock isn't such a problem," Mac-Donald said.

cal 174, agreed.
"Cut the fat," he told the board.
mebody make the hard deci-

Sions."

Leahy, like MacDonald, offered no specifics about what projects to trim. But he said a half-cent salestax increase would impose too big

notor vehicle for 1000

Who is RTID?

What's inside and

how should it be used?

This information has been prepared as a discussion tool to help frame project and finance

choices for the RTID. Included are logical build-

out sections for some of the region's largest

transportation projects correlating to a given

level of investment within each corridor. Care

has been taken to ensure that investments in

projects that provide benefits to the public

each large corridor result in usable, stand-alone

while not precluding long-term plans within that

corridor. Investment levels generally reflect

the county-equity principle (money raised in a

county stays in that county) with the exception

of Investment Level C, which shows general

overall need within each county. If Level C

was selected (doubtful) then Snohomish and

Pierce funding levels would increase (due to

the RTID requirement that tax levels be equal

across the 3-county region). Also included is

authorized for RTID's consideration.

finance information relative to each tax source

Regional Transportation Investment District **Planning Committee**

- · Council members of King, Pierce and **Snohomish Counties**
- Secretary of Transportation (non-voting) **Executive Board:**
- · Snohomish County: Gary Nelson (Chair), Dave Gossett
- · Pierce County: Calvin Goings, Shawn Bunney
- King County: Dwight Pelz (Vice Chair), Rob McKenna, Cynthia Sullivan

Voters:

Voter approval for projects and funding

What Projects are Eligible?

- · Add lane capacity to Highways of Statewide Significance.
- · Repair or replace a seismically damaged
- Multimodal capital improvements
- Local Arterials

What are the Accountability Requirements?

- Voters approve specific projects and funding levels.
- Specific performance criteria must be considered in choosing projects.
- · Projects must be built within 20% of budget cost.
- · Report annually on how the District is operating



An RTID Plan to Afford

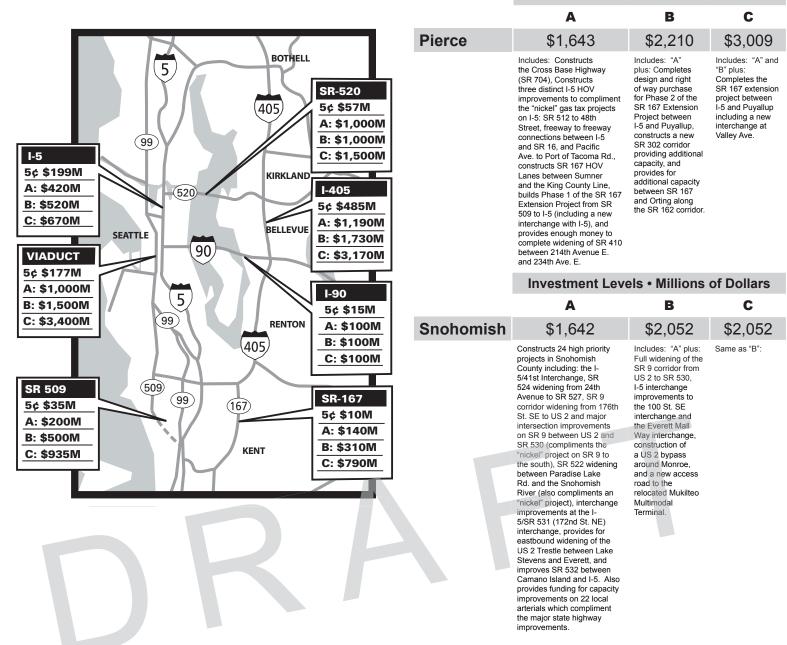
WSDOT has prepared this discussion tool to help frame project choices for an RTID Plan that would achieve the following:

- Build on planning efforts currently underway in the region - Support GMA and Destination 2030
- Maintain the critical transportation infrastructure that we rely on today
- Provide additional capacity at the region's worst traffic choke points to ease the impacts of congestion on people and freight
- Expand high capacity transit's ability to serve current and future transporation needs
- Follow "county for county" funding equity

Investment Level choices for largest King County Projects

	A	_	
	A	В	С
Alaska Way Viaduct	\$1,000	\$1,500	\$3,400
	Includes: Replaces the southern section of the viaduct between Holgate and King St. with a new section at grade. Constructs overpasses at Atlantic and Royal Brougham. Upgrades the Battery Street Tunnel for fire and life safety. (Useable in all options under consideration.)	Includes: "A" plus: Strengthens the northern sixteen 3-span sections of the viaduct from Battery St. to south of Blanchard St. to resist earthquakes. (Useable in all options under consideration.)	Includes: "A" and "B" plus: Provides necessary funding to complete replacement of the viaduct between King St. and Blanchard St. with either the rebuild option, the aerial option, or the bypass tunnel option.
I-405	\$1,190	\$1,730	\$3,170
	Includes: Coupled with the Nickel Package from the legislature, constructs additional lanes between I-5 in Tukwila and SR 169 in Renton, including partial improvements at the I-405/SR 167 Interchange; constructs additional lanes (one each direction) from the I-90 Interchange to Downtown Bellevue (northbound from I-90 to SE 8th and southbound from Main St. to Coal Creek); constructs additional lanes through Kirkland, (southbound from SR 522 to SR 520 and northbound between 70th and 124th).	Includes: "A" plus: Constructs auxiliary lane between Coal Creek and I-90 (northbound). Constructs new interchanges in Kirkland and one northbound lane from 124th to SR 522. Constructs HOV direct connection at SR 167/I-405 Interchange.	Includes: "A" and "B" plus: Constructs two lanes (northbound and southbound) between SR 169 (Renton) and I-90, and between I-90 and SE 8th in Bellevue. Adds one lane through Bellevue (northbound and southbound). Constructs park and ride lots and in-line stations supporting a bus rapid transit line from Lynnwood to Sea-Tac Airport.
I-90	\$100	\$100	\$100
	Includes: Coupled with nickel package and Sound Transit funding, constructs HOV lanes (one eastbound and one westbound) on the outside roadways between Seattle and Bellevue (known as alternative R8A).	Includes: Same as "A."	Includes: Same as "A."
SR 520	\$1000	\$1000	\$1500
	Includes: Constructs new floating bridge and approach structures. Project accommodates one additional HOV/BRT lane each direction (eastbound and westbound) between Montlake Blvd. and Bellevue Way. Floating bridge accommodates future HCT.	Includes: Same as "A."	Includes: "A" and "B" plus: Constructs roadway improvements to accommodate one additional HOV/BRT lane each direction (eastbound and westbound) between Montlake Blvd. and I-5.
SR 509	\$200	\$500	\$935
	Includes: Purchases the full right of way to preserve the corridor for future roadway construction. Utilities will also be relocated and advance environmental features will be constructed.	Includes: "A" plus: Constructs new roadway from S 188th to SR 99, including a temporary intersection at SR 99.	Includes: "A" and "B" plus: Constructs new roadway from SR 99 to I-5 at S 208th (including new interchange at I-5). Constructs additional lanes (one northbound and two southbound) on I-5 between S 208th and S 272nd. Constructs on additional lane (southbound) between S 272nd and S 320th in Federal Way.
SR 167	\$140	\$310	\$790
	Includes: Coupled with the nickel package from the legislature, constructs HOV lanes (northbound and southbound) from 15th St. NW in Auburn to SR 410. Constructs auxiliary lanes (northbound and southbound) between SR 516 and S 277th.	Includes: "A" plus: Constructs lanes (one each direction) from 84th Ave. in Kent to S 180th in Renton (matches improvements from the I-405 project).	Includes: "A" and "B" plus: Constructs additional lanes (one northbound and one southbound) between 15th NW in Auburn to 84th Ave. in Kent.
I-5	\$420	\$520	\$670
	Includes: Constructs a new on ramp to southbound I-5 (to the outside lane) from westbound SR 520 (fixes that portion of the "Mercer Weave"). Constructs roadway widening to allow for improved operation of southbound I-5 south of the Convention Center.	Includes: "A" plus: Constructs a new on ramp from Mercer St. to the outside of northbound I-5 (fixes that portion of the "Mercer Weave").	Includes: "A" and "B" plus: Constructs new off ramp from the outside of southbound I-5 near 45th to eastbound SR 520 (fixes that portion of the "Ship Canal Weave").
Other Projects	\$450	\$450	\$450
Other Projects on Highways of Statewide Significance (HSS)	Includes: Constructs SR 522 Multimodal Corridor Improvements between Seattle and Woodinville, constructs new I-5/SR 18/SR 161 "Triangle" Interchange in Federal Way, constructs additional lanes on SR 518 between Tukwila and Burien, constructs new interchange at I-5 and S 272nd St. in Kent, Constructs Bus Rapid Transit lanes on SR 99 from Seattle to Shoreline.	Includes: Same as "A."	Includes: Same as "A."
Approaches	\$300	\$300	\$300
Other Projects on Approaches to Highways of Statewide Significance	Includes: Constructs between 20 and 25 projects around King County (see insert list).	Includes: Same as "A."	Includes: Same as "A."
Non-HSS Routes	\$207	\$207	\$207
Non-1100 Routes	•		

Investment Levels • Millions of Dollars

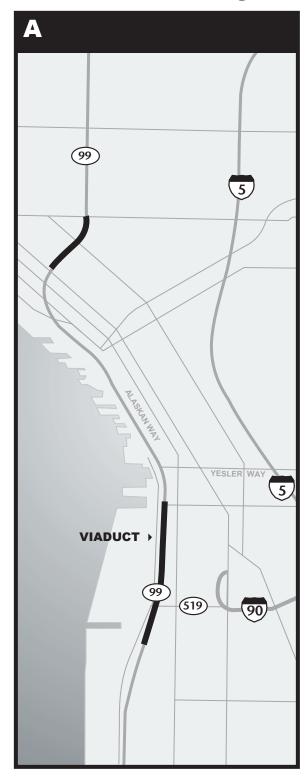


Investment Level choices under discussion for Transit* (by county)

	Investment Levels • Millions of Dollars			
	A	В	C	
King County Transit	\$400	\$2,200	\$3,900	
	Includes: Purchases new busses and constructs bus bases on SR 99 North and SR 522 for implementation of Bus Rapid Transit (BRT) in those corridors. Purchases new busses to implement METRO 6 year transportation plan. Provides funding to implement new transit oriented development (TOD) projects.	Includes: "A" plus: Constructs Light Rail Transit (LRT) extension in Seattle from the University District to north of Northgate. Also constructs extension of Light Rail Transit from S 200th in SeaTac to the Sea-Tac Airport.	Includes: "A" and "B" plus: Constructs High Capacity Transit (HCT) from Seattle to Bellevue via I-90.	
Pierce County Transit	\$250	\$250	\$250	
	Includes: No specific transit investments have been identified in Pierce County. The I-5 and SR 167 HOV improvements will greatly benefit transit reliability.	Includes: Same as "A."	Includes: Same as "A."	
Snohomish County Transit	\$200	\$330	\$330	
	Includes: improvement package A will fully fund the new Edmonds Multimodal Terminal, will complete funding for the Mukilteo Multimodal Terminal which is largely funded in the "nickel" package, and provides for expanded parking facilities in Mountlake Terrace, Mukilteo, and at the Everett Station.	Includes: "A" Plus: Community Transit fleet expansion and bus replacements, an in-line transit station in Mountlake Terrace, additional park and ride facilities on I-5, SR 9, and US 2, and transit signal priority at select intersections.	Includes: Same as "B"	

^{*} Eligibility for transit operations and light rail from RTID funds is still under discussion.

Alaskan Way Viaduct



Investment Level A

\$1,000 M

Includes

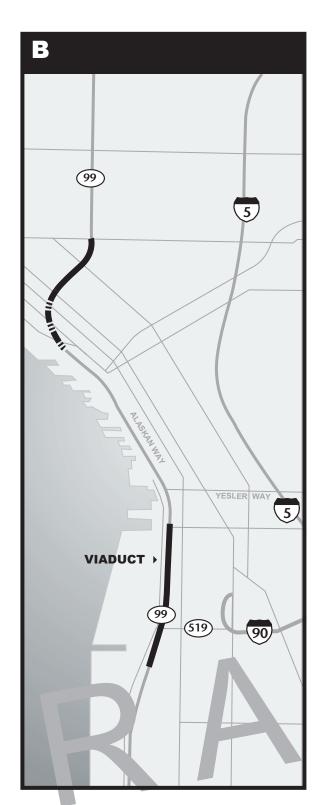
Replaces the southern third of the viaduct with a new at grade SR 99 (between Holgate and King St.) Includes grade crossings and ramps at Atlantic and Royal Brougham to/from SR 99.

Builds temporary ramps to tie into the existing viaduct near King St. Upgrades the Battery St. Tunnel for fire and life safety and provides remote vehicle holding areas for Colman Dock.

Performance

Reduces seismic risk in the southern third of the corridor (where poor soils are the deepest and soil liquefaction in a seismic event has higher probability).

Improves freight movement to and from the Port of Seattle through better connections to Terminal 46 SR 519 and I-90.



Investment Level B

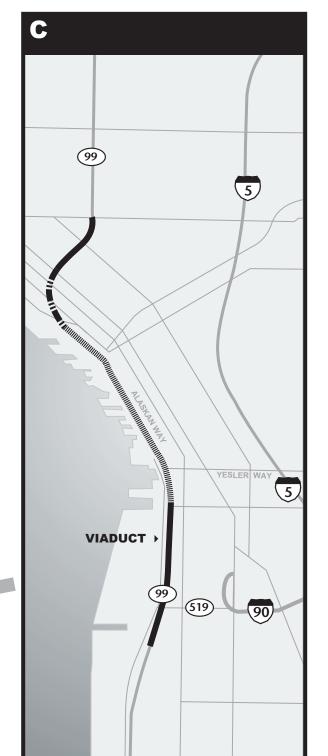
\$1,500 M

Includes

Same as "A", plus: Retrofits the northern sixteen threespan units of the existing viaduct (from vicinity of Blanchard St. to the South portal of the Battery St. Tunnel).

Performance

Same as "A", plus: Improves seismic and load carrying performance of the northern portion of the viaduct.



Investment Level C

\$3,400 M

3,400 IVI

Includes

Same as "A" and "B", plus: Replaces the double deck viaduct between King St. and Blanchard St. with any of the options under consideration, except the Tunnel alternative. If the Tunnel alternative was selected as the preferred, the remaining funding gap of \$700 million would need to come from other sources. Alternatively, the bypass Tunnel could be built as the first phase of the Tunnel alternative.

Performance

Same as "A" and "B", plus: Reduces seismic risk in the central corridor, and improves safety. Specific transportation and urban design performance varies by option.



Nickel 405 5 (520) 90 5 (169) (167) (181)

Investment Level - Nickel

\$485 M

Includes

Kirkland Area

Adds one new NB lane between NE 70th St. to NE 124th St. and one new SB lane between SR 522 and SR 520.

Bellevue Area

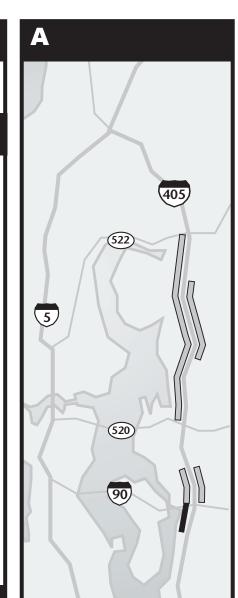
Adds one new NB lane from I-90 to SE 8th St., and one new SB lane from NE 4th to I-90, rebuilding the Wilburton Tunnel.

Renton Area

Adds one new NB lane from SR 181 (West Valley Highway) to SR 167 (Valley Freeway), and one SB lane from SR 169 (Maple Valley Highway) to SR 167.

Performance

Improves traffic flow at the three most congested choke points on I-405.



5

(181)

Investment Level A

\$1,190 M

Includes

Same as Nickel plus:

Bellevue

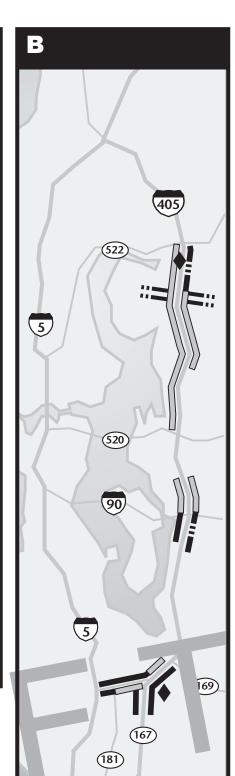
Builds new bridge over I-90 and SB braided ramps.

Renton

Adds one lane each direction between I-5 and the SR 181 I/C. Builds SR 167 I/C, stage one, adding one lane each direction through the I/C and two lanes each direction between SR 167 and SR 169.

Performance

Same as Nickel plus: Further improves traffic flow at the SR 167/I-405 I/C and on SR 167 from I-405 to south 180th St. Also further improves I-90/I-405 I/C operations.



Investment Level B

\$1,730 M

Includes

Same as "A", plus:

Kirkland

Builds 132nd St. half diamond I/C in Kirkland, adds one lane NB from 124th to SR 522, and adds Brickyard direct access and Park and Ride lot.

Bellevue

Builds NB collector distributor between I-90 and Coal Creek.

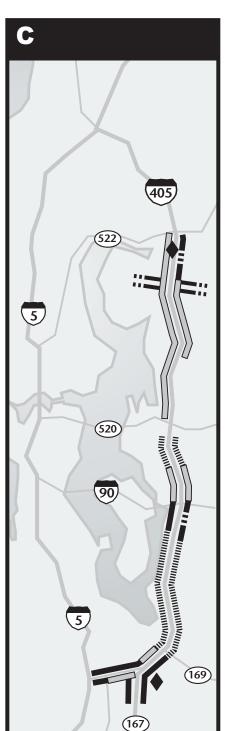
Renton

Builds HOV direct connections from I-405 to SR 167 (to the East from/to the South).

Performance

Same as "A", plus: Further improves traffic flow at the I-405/SR 167 I/C and along SR 167. Improves HOV and transit travel time and reliability through the SR 167/I-405 I/C.

Further improves traffic flow at the I-405/I-90 I/C. Improves access to/from Kirkland from/to I-405.



(181)

Investment Level C

\$3,170 M

Includes

Same as "A" and "B", plus:

Bellevue

Builds second NB and SB lanes from I-90 to NE 4th.

Renton

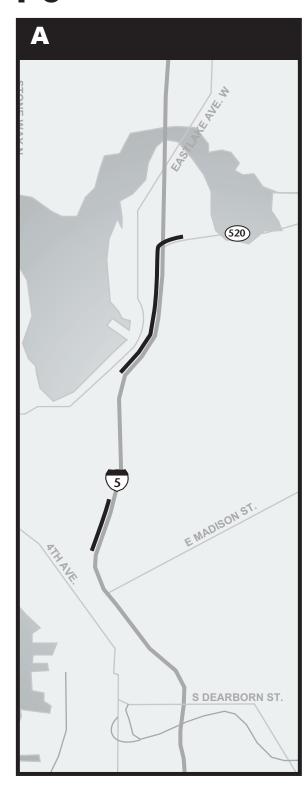
Builds Park and Ride lot, and builds two NB and SB lanes from SR 169 to I-90, adds in-line station at 112th I/C area.

Purchases new buses and vanpools.

Performance

Same as "A" and "B", plus: Improves traffic flow in entire I-405 corridor between I-5 (Tukwila) and SR 522. Reduces travel time, improves reliability, and compliments transit services with additional bus rapid transit coaches along with expanded vanpool program.





Investment Level A

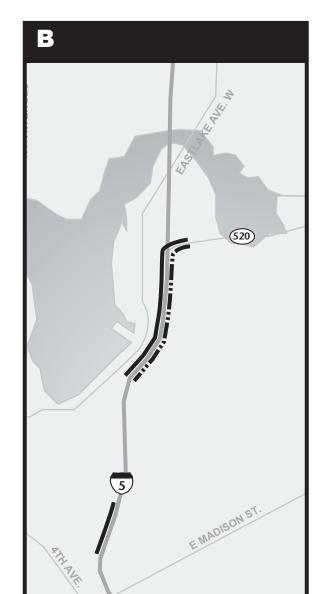
\$420 M

Includes

Constructs a new on-ramp to SB I-5 (to the outside lane) from WB SR 520 (fixes that portion of the "Mercer Weave"). Constructs roadway widening to allow for improved operation of SB I-5 south of the Convention Center.

Performance

Improves traffic flow and safety SB on I-5 between the I-5/SR 520 I/C and the Convention Center.



Investment Level B

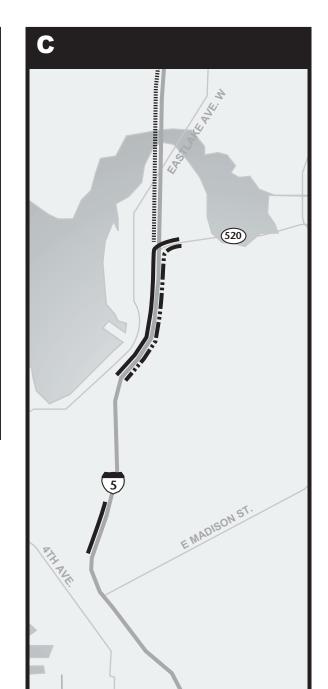
\$520 M

Includes

Same as "A", plus: Constructs a new on-ramp from Mercer St. to the outside of NB I-5 (fixes that portion of the "Mercer Weave").

Performance

Same as "A", plus: Improves traffic flow and safety on NB I-5 between Mercer St. and the I-5/SR 520 I/C.



S DEARBORN ST.

Investment Level C

\$670 M

......

Includes

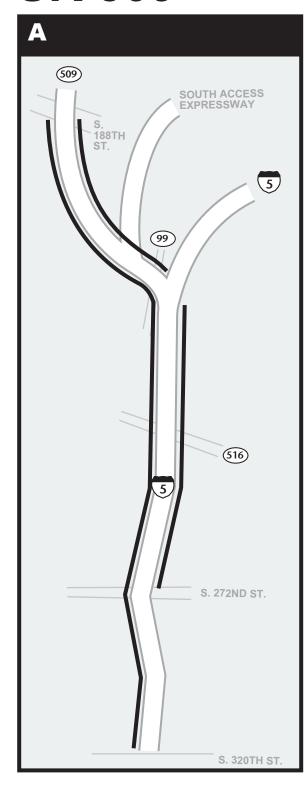
Same as "A" and "B", plus: Constructs new off-ramp from the outside of SB I-5 near 45th to EB SR 520 (fixes that portion of the "Ship Canal Weave").

Performance

Same as "A" and "B", plus: Improves traffic flow and safety on SB I-5 between 45th St. and the I-5/SR 520 I/C.



SR 509



Investment Level A

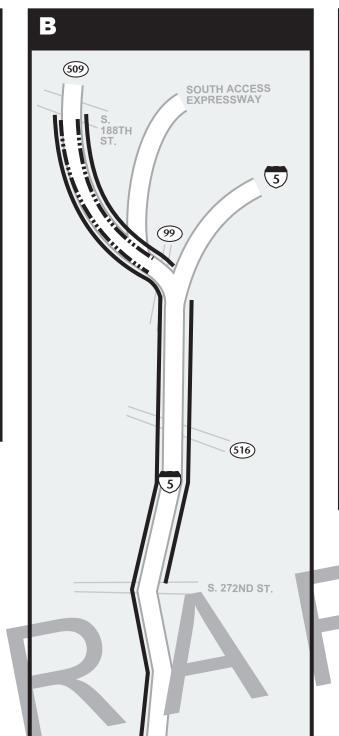
\$200 M

Includes

Purchase right-of-way and relocate utilities for the entire project. Complete the project design. Complete the required wetland mitigation. Contribute to the Des Moines Creek Basin Project (DMCBP)

Performance

Secures corridor for future roadway construction. Protects against right-ofway cost inflation.



S. 320TH ST.

Investment Level B

Same as "A", plus: Extend SR 509 from its current terminus at south 188th St. in SeaTac southeasterly for two miles to a temporary intersection with SR 99. Extend the Des Moines Creek Bike Path.

Same as "A", plus: Improves traffic flow between SR 99 and SR 509 at south 188th St. However impacts International Blvd. (SR 99 in vicinity of temporary connections to SR 509).

C

(509)

188TH

\$500 M

Includes

Performance

Investment Level C

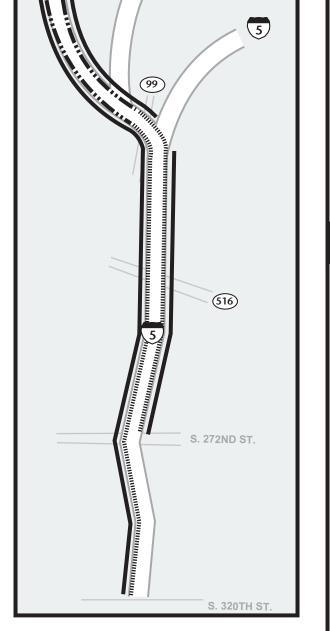
\$935 M

Includes

Same as "A" and "B", plus: Completes SR 509 between SR 99 and I-5 and allows for a direct southern connection to Sea-Tac International Airport. Adds new I-5/SR 509 I/C. Adds three new lanes to I-5 (two SB and one NB) between SR 516 and 272nd. Adds new lane to I-5 (SB) between S. 272nd St. and S. 320nd St.

Performance

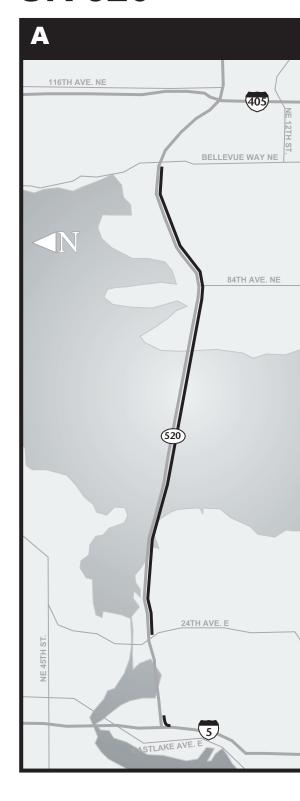
Same as "A" and "B", plus: This project will reduce congestion on I-5, providing up to fifteen minutes of travel time savings from Seattle to Tacoma during peak commute times. Provides commuters a choice of routes to/from the south from/to Seattle. reduces trip distances and times. The new route provides more direct freight access to the Port of Seattle and the Duwamish industrial area. Airport access from the south will be improved, reducing traffic impacts on I-5, SR 518, and local streets surrounding Sea-Tac Airport.



SOUTH ACCESS EXPRESSWAY



SR 520



Investment Level A

\$1,000 M *

Includes

Constructs new ramp from SR 520 to I-5 reversible roadway.

Constructs new floating bridge and approach structures with wider lanes and new shoulders.

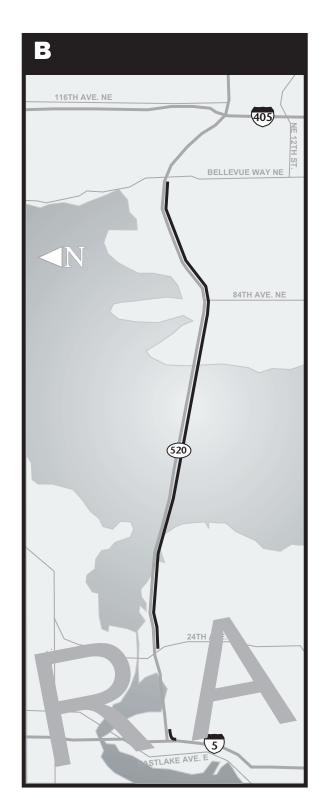
Accommodates one additional HOV/BRT lane each direction between Montlake Blvd. and Bellevue Way.

Floating Bridge accommodates High Capacity Transit (HCT).

Constructs noise walls in corridor, constructs bicycle-pedestrian facility across the lake, and constructs four (4) neighborhood connections.

Performance

Improves HOV and transit travel time through direct connection with I-5 revised roadway. Maintaines critical east/west route between Seattle and Bellevue. Reduces risk of bridge and approach structure failure due to high winds or seismic events. Improves safety and travel time reliability. Accommodates new capacity in corridor including HOV, BRT and/or HCT.

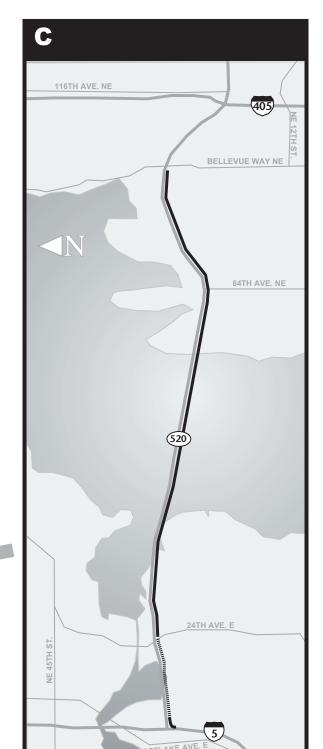


\$1,000 M * Includes

Same as "A", plus:

Performance

Same as "A", plus:



Investment Level C

\$1,500 M *

......

Includes

Same as "A" and "B", plus: Accommodates one additional HOV/BRT lane each direction between I-5 and Montlake Blvd.

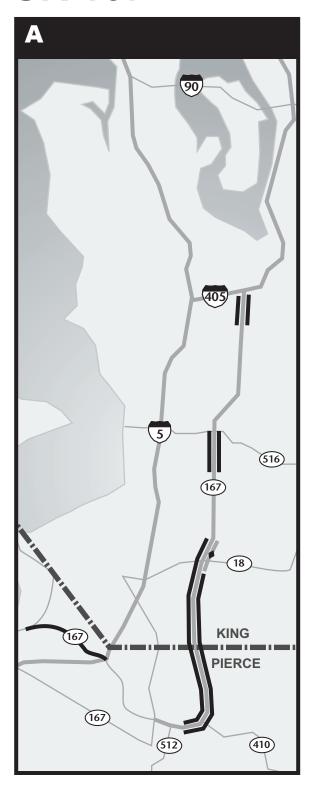
Constructs one (1) additional neighborhood connector in Seattle.

Performance

Same as "A" and "B", plus: Reduces risk of bridge failure due to seismic event at Portage Bay. Accommodates new HOV and/or BRT each direction between Montlake Blvd. and I-5. (Provides continuing corridor improvements from I-5 to Bellevue Way.



SR 167



Investment Level A

\$140 M - King \$637 M - Pierce

Includes

King County

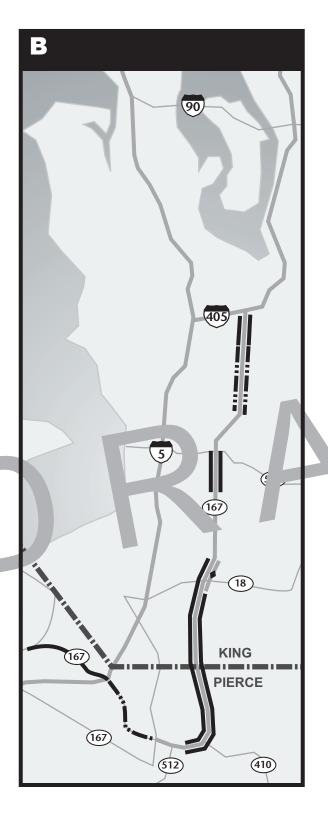
Coupled with the nickel package from the legislature, constructs HOV lanes (NB and SB) from 15th St. NW in Auburn to SR 410. Constructs auxiliary lanes (NB and SB) between SR 516 and S 277th. (Improvements on SR 167 north to 180th St. from I-405 project.

Pierce County

Construction of a new four lane freeway from SR 509 at the Port of Tacoma to I-5. This project includes a major I/C with I-5. Also, begin design and right of way purchase for phase 2 of the project from I-5 to Puyallup.

Performance

Improves traffic flow through congested choke point on SR 167 in Kent. Improves traffic flow and HOV operations from Puyallup to Auburn.



Investment Level B

\$310 M - King \$806 M - Pierce

Includes

Same as "A", plus: **King County**

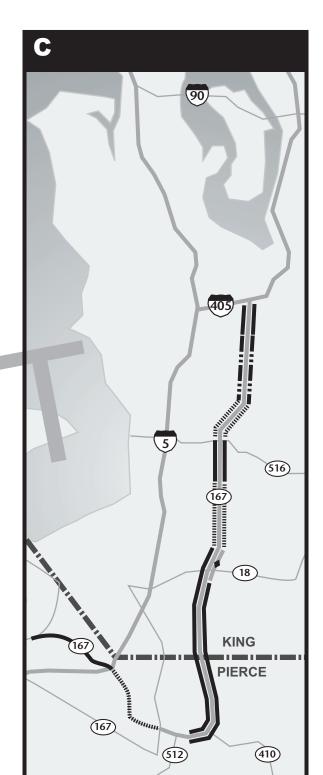
Constructs lanes (one each direction) from 84th Ave. in Kent to S 180th in Renton (matches improvements from the I-405 project).

Pierce County

Construction of a new four lane freeway from SR 509 at the Port of Tacoma to I-5. This project includes a major I/C with I-5. Also, complete design and right of way purchase for the entire corridor and begin construction of phase 2 from I-5 to Puyallup.

Performance

Same as "A, plus: Improves traffic flow on SR 167 (NB and SB) from Kent to Renton.



Investment Level C

\$790 M - King \$1,604 M - Pierce

Includes

Same as "A" and "B", plus: King County Constructs additional lanes (one NB and one SB) between SR 18 in Auburn to 84th Ave. in Kent.

Pierce County

Construction of a new four lane freeway from SR 509 at the Port of Tacoma to SR 161 in Puyallup. This project includes a major interchange with I-5. Additionally, a new I/C will be constructed at the new freeway's intersection with Valley Ave.

Performance

Same as "A" and "B", plus: Improves traffic flow on SR 167 (NB and SB) through Auburn and Kent. Provides continuous corridor improvements from Puyallup to Renton.

